

Alive Community Church - Budget Plans for FY2018

Items/ Ministries	Budget 2019	% of Total Budget 2019	Budget 2018	Increase/ Decrease in %	Explanatory Notes
<u>Chinese Ministry</u>					
Chinese Bible, study materials song, sheets	\$200				Fellowship for Chinese saints Outreach events in cell group.
Lunch gatherings, Birthday celebrations	\$500				
Festival activities	\$400				
Outreach activities	\$500				
Subtotal	\$1,600	0.18%	\$1,460	10%	
<u>Missions Ministry</u>					
Missions to China - Zhongshan	\$500				Ministry to Children's Ministry Workers - Purchase of resources for the training programme; translation costs Vacation Bible School and other activities - Purchase of VBS resources
Missions to China - Shenzhen	\$500				
Missions to Hong Kong - Sports camp	\$500				
Missions to Malaysia - KL	\$500				
Missions to Malaysia - Kuching, Sarawak	\$500				
Missions to Malaysia - Kota Kinabalu, Sabah	\$1,000				Purchase of resources; translation costs Children's Ministry Workshop - Purchase of resources for the training programme Children's Ministry Workshop - Purchase of resources for the training programme Vacation Bible School - Purchase of VBS resources Body Ministry; Youth Ministry - Purchase of materials
Missions to Indonesia - Jakarta	\$500				
Missions to Indonesia - Bandung	\$1,000				
Missions to Indonesia - Batam	\$1,000				
Missions to Nepal - Kathmandu	\$1,500				
Missions to India - Churachandpur, Manipur	\$1,000				Medical Camp and Children's Programme - Purchase of resource Children's Ministry Workshop; Leadership Training - Purchase of training resources; translation costs Camp for children and youth of Happiness Home - Purchase of resources
Missions to India - Kolkata, West Bengal	\$1,500				
Missions to Myanmar - Yangon	\$2,000				
Missions to Vietnam - Ho Chih Min	\$1,000				
Missions Month	\$1,500				
Missions Contingency Fund for ad-hoc mission trips	\$5,000				General Body Ministry; Women's Conference; Youth Conference - Purchase of training resources; venue and transport costs; refreshment costs General Body Ministry; Leadership Training - Purchase of training resources; venue and transport costs; refreshment costs General Body Ministry - Purchase of training resources; venue and transport costs; refreshment costs Various activities promoting awareness of missions; design and printing of various collaterals Leadership Training for Pastors/Leaders; Body Ministry
Subtotal	\$19,500	2.21%	\$20,750	-6%	
<u>Missions Giving & Camp Delegates</u>					
China Camp Delegates	\$10,000				
Philippines BEAM	\$12,000				
Malaysia Camp Delegates - Sabah & other parts	\$7,000				
Indonesia Camp Delegates	\$5,000				
India Camp Delegates	\$3,000				
Vietnamese Camp Delegates	\$3,000				
Myanmar Camp Delegates	\$5,000				
Camp Delegates from other countries	\$3,000				
Orphanage Support	\$2,400				
Subtotal	\$50,400	5.70%	\$55,000	-8%	
<u>Music Ministry</u>					
Purchase of musical accessories	\$5,000				ACC to subsidise 50% of total fees
Fees for worship conferences and music training workshops	\$1,000				
Subtotal	\$6,000	0.68%	\$8,000	-25%	
<u>Youth Ministry</u>					
Youth Camp	\$5,000				Set at about 50% subsidy (max) of camp fees for youths Subsidize approx 30% of camp fees for 20 youths For various workshops/ conf that are organized by other christian organizations; Capped @ \$100 per leader for trainings/ seminars per yr 1 Youth per trip (up to \$200) for 10 Youths Expand other resources in the form of AV material, devotional material and books. Once a month birthday cake Items to decorate youth room from time to time Amount requested is for sessions (one a quarter) that more Attendees pay abt 50%; 2 events >\$10 per pax; 4 events <\$10 per pax Publicity, Catering, welcome gifts for guests for special workshops that are on relevant youth concerns e.g. relationships, sexuality etc. To provide additional platforms for youths to bond through games & activities
ACC Church Camp	\$1,400				
Leadership training for youth leaders	\$1,500				
ACC Mission Trips	\$2,000				
BS Teaching & Learning Resources	\$1,000				
Birthday Celebrations	\$500				
Stationery	\$300				
Youth Cell	\$300				
Youth Outings	\$300				
Youth Outreach Service or Workshops	\$2,500				
Board Games & Expendables	\$200				
Subtotal	\$15,000	1.70%	\$15,000	0%	

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<u>KidsALIVE Ministry</u>					
One-year Sunday School Curriculum	\$1,700				Curriculums from Danielle's Place and Bible-in-Life
Stationery, Books, CDs and DVDs.	\$1,100				N.A
Vacation Bible School 2019 (2-day event)	\$2,450				Budget breakdown: Curriculum: \$200 Printing invites: \$70 Materials/ Decors: \$650 Meals: \$800 Transport: \$600 Token of Appreciation for volunteers: \$130 Total: \$2,450 *This budget does not include guest ministers (if any).
Children's Day	\$310				Budget breakdown: Goodie bags: \$100 Prizes: \$30 Materials: \$50 Total: \$250 + \$60 (Club Samuel)
Bonding for children	\$270				Budget includes materials, activities and snacks.
Teachers Day	\$870				Kids to make something for the teachers/ helpers. Appreciation lunch for 21 teachers/ helpers. Budget breakdown: Craft materials: \$120 Luncheon: \$350 Total: \$470 + \$400 (Club Samuel)
Bonding for Teachers	\$320				Budget includes food and activities.
Mothers' and Fathers' Days	\$240				Budget breakdown: Fathers' Day: \$120 Mothers' Day: \$120
Training for 30 Teachers & Assistants at \$100/pax	\$3,000				
Appreciation for Youths serving in KidsALIVE	\$170				To show appreciation and foster relationship with the youths.
Subtotal	\$10,430	1.18%	\$6,470	61%	
<u>Ushering Ministry</u>					
Quarterly meals - fellowship and envisioning exercises.	\$600				
Training for 13 ushers at \$100/pax	\$1,300				
Stationery	\$20				
Subtotal	\$1,920	0.22%	\$0	100%	
<u>Outreach/ Evangelism</u>					
Parents Appreciation (Sep/Oct)	\$6,500				Photobooth Rental, Publicity, welcome gifts for guests, \$30 subsidy for 165 pax
Friends Day - English speaking audience	\$2,000				Dinner or lunch subsidy - \$10 per pax; resources to purchase gift/appreciation/decorative items
Other Evangelistic activities	\$5,000				
Subtotal	\$13,500	1.53%	\$14,200	-5%	
<u>Church Visitors</u>					
Speakers for Church camp/retreat, youth/singles retreat, evangelistic service, cell gp training, power weekend, family life & children's evangelist	\$29,400				(\$2700 for airfare + \$1500 for accommodation/meals) x 7 visitors
Regional visitors for chinese evangelism, Missions Sunday etc	\$4,000				
Overseas ministry support/ love offerings for 7 visitors	\$17,500				\$2,500 for each visitors
Subtotal	\$50,900	5.76%	\$50,900	0%	
<u>Seminars</u>					
Leaders seminar	\$600				
Singles seminar	\$600				
Married couples seminar	\$1,000				
	\$2,200	0.25%	\$2,200	0%	
<u>Leaders Ministry</u>					
Leaders & volunteers appreciation	\$3,000				Up to \$30 per ministry per head
Refreshments	\$2,000				
Subtotal	\$5,000	0.57%	\$5,000	0%	
<u>Pastoral Expenses</u>					
Love offerings to Pastor	\$3,600				
Pastor's local travel	\$3,500				
Overseas travel	\$5,000				
Mobile charges	\$2,000				
Baby gifts/ get-well baskets, wreaths	\$5,000				
Hospitality meals	\$2,000				
Entertainment	\$2,000				Church guests/ speakers
Subtotal	\$23,100	2.61%	\$23,100	0%	

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<u>Manpower Expenses</u>					
Staff Salaries with 5% Increment, 2 mth bonuses for Laura & Azlan, & 1 mth bonus for Amy	\$135,704				Hannah & MC move to ACN from July & August 2018.
Cleaning staff salaries	\$9,000				Mdm Tan move to ACN from July 2018.
Employer's CPF includes bonus	\$23,075				
Cleaning staff Employer's CPF	\$1,176				
Health Insurance & Group Critical Illness plan	\$2,350				\$300 x 2 staff & \$150 for Amy
Medical expenses	\$1,250				capped at \$500 per year x 2 staff & \$250 per year for Amy
Dental benefits	\$250				\$100 per staff per yr x 2 staff & \$50 for Amy
Staff Training	\$5,000				2 staff & 4 volunteers
Staff traveling expenses	\$1,000				
Mobile charges	\$1,440				\$60 x 2 staff
Camp Transport	\$390				\$60 capped at coach rate per staff x 2 staff & \$30 for Amy & include volunteers - Eric, Amos, Hannah & MC
Mission trips	\$3,900				\$600 per staff per yr x 2 staff & \$300 for Amy & include volunteers - Eric, Amos, Hannah & MC
Mission trip insurance	\$195				\$30 per trip per staff x 2 staff & \$15 for Amy & include volunteers - Eric, Amos, Hannah & MC
Staff lunch on monthly basis	\$2,400				
Refreshments	\$1,000				
Subtotal	\$188,130	21.28%	\$255,018	-26%	Drop is due to reduction of staff.
<u>Recurring expenses</u>					
Church Pantry - Mineral water & other cost	\$5,000				
Repair & Maintenance	\$10,000				
Sunday Lunch	\$30,000				
Rental of OP auditorium & Sun School rooms	\$285,949				
Donations to ACN for rentals & utilities	\$72,000				
Subtotal	\$402,949	45.58%	\$343,975	17.1%	
Social Concern	\$5,000				
Subtotal	\$5,000	0.57%	\$5,000	0%	
<u>Other Ministries</u>					
Bible study resources	\$2,000				
Cell Ministry	\$2,000				
Prayer Ministry	\$500				
Sound & Video Ministry	\$10,000				Purchase of 3 wireless mic systems & other equipment
Treasury Ministry	\$500				
Subtotal	\$15,000	1.70%	\$ 6,000	150%	
<u>Miscellaneous</u>					
Auditor's fees & Accountancy fee	\$5,000				
Church Insurance	\$6,000				
Bank charges & other fees	\$1,000				
Depreciation expenses	\$15,000				
Church camp	\$25,000				
Father & Mother's Day gifts	\$2,000				
Other gifts for helpers	\$1,000				
Computer expenses	\$3,000				
Events Decoration	\$1,500				
Printing, Copier Charges & Stationery	\$4,000				
Internet, Telephone, SMS & Fax charges	\$4,500				
Courier & Shipping charges	\$500				
Subtotal	\$68,500	7.75%	\$68,500	0%	
<u>Annie C Ling Fund Expenses</u>					
Subtotal	\$5,000	0.57%	\$5,000	0%	
TOTAL AMOUNT BUDGETED	\$884,129		\$885,573		
PROJECTED INCOME FOR FY2019	\$934,129		\$946,022		
PROJECTED SURPLUS FOR FY2019	50,000		\$60,449		